

CURRENT PAYROLL

Please run a query that lists all employees on your December 20, 2008 payroll. Your query should include the following information: employee ID number, job title, bargaining unit, FTE value, special employee, annual salary.

For the FY09 and FY10 adjustments, complete the following columns:

- FY09 Collective Bargaining Adjustment** - Enter the TOTAL VALUE of any collective bargaining adjustments to occur before December 20, 2008.
- FY09 Step Increases** - Enter the TOTAL VALUE of all step increases to occur between December 20, 2008 and June 30, 2009.
- FY10 Collective Bargaining Adjustment** - Enter the TOTAL VALUE of any collective bargaining adjustments to occur in FY10.
- FY10 Step Increases** - Enter the TOTAL VALUE of all step increases to occur in FY10.

Line Item #	4516-1000
First Name	Last Name
Chris (EXAMPLE)	Hanson
Rich (EXAMPLE)	Hogan
Stephen	Ridley
Zhi	Tan
Sonja	Farak
James	Hanchett
Rebecca	Pontes
Sharon	Salem
Kate	Corbett
Annie	Dookhan
Daniela	Frasca
Michael	Lawler
Nicole	Medina
Elisabeth	O'Brien
Charlene	Phillips
Gloria	Phillips
Peter	Piro
Daniel	Renczkowski
Charles	Salemi
Della	Saunders
Shirley	Sprague
Mai	Tran
TOTAL	

Please outline what the implications to the AA would be under the two reduction scenarios

Examples

10%
15%

The collective bargaining contracts will not be funded for all seasonal employees and step increases will not be granted. This will result in the layoffs of 30 FTEs, all direct care workers. The remainder of the savings will come in turnover savings.

Reduction	Implication
10%	
15%	

ween December 20, 2008 and June 30, 2009.

2009.

FY10.

Job Title	Employee ID Number	Bargaining Unit	FTE Value	Special Employee?	Bi-Weekly Salary	Annual Salary	FY09 Adjustments to occur AFTER		FY10 Adjustments		3rd Quarter	4th Quarter
							FY09 Collective Bargaining Adjustment	FY09 Step Increases	FY10 Collective Bargaining Adjustment	FY10 Step Increases		
	15216 09019											
Laboratory Supervisor II	136654	09	1.00	regular	\$ 2,979.26	\$ 77,758.69			0	2,979.26	-	-
Chemist II	148724	09	1.00	regular	\$ 2,269.13	\$ 59,224.29			0	2,269.13	-	-
Chemist II	257492	09	1.00	regular	\$ 1,902.57	\$ 49,657.08	66		1,326	1,902.57	-	65.98
Laboratory Supervisor I	115560	09	1.00	regular	\$ 2,743.90	\$ 71,615.79			0	2,743.90	-	-
Chemist II	279820	09	1.00	regular	\$ 1,853.17	\$ 48,367.74			1,324	1,853.17	345.80	330.98
Chemist III	145605	09	1.00	regular	\$ 2,510.24	\$ 65,517.26			0	2,510.24	-	-
Chemist II	296644	09	1.00	regular	\$ 1,712.44	\$ 44,694.68	352		1,202	1,712.44	45.66	305.92
Chemist II	275153	09	1.00	regular	\$ 1,853.17	\$ 48,367.74			1,285	1,853.17	336.98	322.54
Chemist II	241373	09	1.00	regular	\$ 1,953.32	\$ 50,981.65	63		1,361	1,953.32	-	62.51
Chemist III	120459	09	1.00	regular	\$ 2,510.24	\$ 65,517.26			0	2,510.24	-	-
Chemist II	285766	09	1.00	regular	\$ 1,758.10	\$ 45,886.41	361		1,234	1,758.10	46.93	314.43
Chemist III	118097	09	1.00	regular	\$ 2,510.24	\$ 65,517.26			0	2,510.24	-	-
Contract Specialist I	146724	06	1.00	regular	\$ 1,762.93	\$ 46,012.47			0	1,762.93	-	-
Administrative Assistant I	139184	06	1.00	regular	\$ 1,867.62	\$ 48,744.88			0	1,867.62	-	-
Chemist III	138624	09	1.00	regular	\$ 2,510.24	\$ 65,517.26			0	2,510.24	-	-
Chemist II	297673	09	1.00	regular	\$ 1,712.44	\$ 44,694.68	352		1,202	1,712.44	45.66	305.92
Laboratory Supervisor II	107726	09	1.00	regular	\$ 2,979.26	\$ 77,758.69			0	2,979.26	-	-
Chemist III	147387	09	1.00	regular	\$ 2,510.24	\$ 65,517.26			0	2,510.24	-	-
Administrative Assistant II	128891	06	1.00	regular	\$ 2,095.67	\$ 54,696.99			0	2,095.67	-	-
Chemist II	106754	09	0.51	regular	\$ 1,149.69	\$ 30,006.91			0	1,149.69	-	-
			19.51		\$ 43,143.87	\$ 1,126,055.01	0 0 0	1,193	0	8,934		

Current Payroll

\$ 1,126,055.01

FY10 Annual.	FY 10 Inflation	Bureau	Area
-	-	BLS	Analytical Chemistry
-	-	BLS	Analytical Chemistry
1,258.60	67.72	BLS	Analytical Chemistry - Amherst Drug Lab
-	-	BLS	Analytical Chemistry - Amherst Drug Lab
14.82	1,309.35	BLS	Analytical Chemistry - Amherst Drug Lab
-	-	BLS	Analytical Chemistry - Amherst Drug Lab
840.14	361.36	BLS	Analytical Chemistry - Boston Drug Lab
149.23	1,136.20	BLS	Analytical Chemistry - Boston Drug Lab
1,297.04	64.20	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
863.51	370.68	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
840.14	361.36	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab
-	-	BLS	Analytical Chemistry - Boston Drug Lab

FY09 Steps	\$ 1,193.01
FY10 Steps annualization	\$ 8,934.35
Additions steps FY 10	\$ 2,031.53
Additions FY 10	\$205,437.29
Seasonal Arbovirus	
Umass ISA	
LCM off account	\$ -
	\$ 1,343,651.19

FTE SNAPSHOT

4516-1000

FTE SNAPSHOT- December 20, 2008 - June 30, 2009

Please do not enter data into light green "NET" column

If you add rows please make sure they total

Please Write the POSTING NUMBER on each official job posting and submit them IN ORDER

Posting Number
2
4
5
11
12
13
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30

Is your agency affected by any collective bargaining pay increases?

Answer: There are none currently in effect

If so, please indicate the collective bargaining unit number and the percentage of pay increase for each unit in FY09 and FY10.

Answer:

When will the pay increase take effect? What will be the dollar amount?

Answer:

5. What is your straight weekly salary?

Answer:

6. What is your average weekly salary?

Please also answer questions below. Thank you!

\$205,437

Answer:

FTE Total on December 20, 2008 = 122

FTE Total on June 30, 2009 = 132

[redacted]

[redacted]